

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Forest Utilization Research	541,800	525,900	556,200	559,900	593,000	608,400
Idaho Geological Survey	743,500	738,000	768,900	756,400	822,500	831,500
Scholarships & Grants	2,686,500	2,581,800	2,695,300	5,699,500	8,963,800	9,399,200
Museum of Natural History	539,200	514,300	516,400	532,000	570,200	559,500
Small Business Development	419,300	419,300	433,100	433,100	463,900	461,200
Idaho Council on Economic	54,800	54,800	54,800	54,800	56,000	55,700
Idaho Council for Technology in	1,000,000	999,200	500,000	500,000	1,000,000	500,000
Student/Teacher Success	0	0	0	0	770,000	0
Total	5,985,100	5,833,300	5,524,700	8,535,700	13,239,400	12,415,500
General	5,799,100	5,747,800	5,338,700	8,349,700	13,003,400	12,179,500
Federal	186,000	85,500	186,000	186,000	236,000	236,000
Total	5,985,100	5,833,300	5,524,700	8,535,700	13,239,400	12,415,500
Personnel Costs	1,564,200	1,531,000	1,662,100	1,641,600	1,723,100	1,759,700
Operating Expenditures	150,800	139,100	157,100	168,700	213,000	192,400
Capital Outlay	109,500	107,300	22,300	38,000	49,600	47,300
Trustee/Benefit Payments	4,160,600	4,055,900	3,683,200	6,687,400	11,253,700	10,416,100
Lump Sum	0	0	0	0	0	0
Total	5,985,100	5,833,300	5,524,700	8,535,700	13,239,400	12,415,500
FTP Positions	25.54	25.54	25.79	25.79	26.04	25.79

Special Programs

Budget Highlights

The Governor recommends faculty salary competitiveness for Idaho institutions of higher learning in the amount of 2% of salaries. This applies to the Forest Utilization Research, Idaho Geological Survey, and the Museum of Natural History programs.

Supplemental. Governor's Initiative - Scholarship Funding: The Governor recommends funding for the Idaho Promise Scholarship, which was enacted by the 2000 Legislature. These funds will be available for students graduating in May 2001 who attend an Idaho postsecondary institution beginning in the fall semester. Each scholarship will provide up to \$250 per semester for Idaho high school seniors graduating with a grade point average of 3.0 or higher, or an ACT score of 20 or greater. This meets the legislative change made to Idaho Code 33-4301, 33-4309 through 33-4313.

Governor's Initiative - Scholarship Funding: The Governor recommends additional funding for the Idaho Promise Scholarship that will fund both freshman and sophomore level students. The scholarship is limited to two years and students younger than 22 years old. The Idaho postsecondary institutions are encouraged, but not required to provide a match.

Governor's Initiative - Scholarship Funding: Increased Category A Scholarship Funding - The Governor recommends an increase in the number of scholarships in this category to encourage talented Idaho high school graduates to further their education at an Idaho postsecondary institution. The title of this scholarship changes from the State of Idaho Scholarship to Idaho Promise Scholarship, Category A as of 1/1/2001.

Governor's Initiative - Scholarship Funding: Grow Your Own Idaho Teachers - The "Grow Your Own" effort seeks to provide educational opportunities for qualified applicants. The Governor recommends funding to provide 150 scholarships to encourage current employees or volunteers of school districts to further their education. The actual program will enhance the skills and knowledge of the participants by providing scholarship support for the completion of an AA/AS and/or BA/BS degree in education with a bilingual and/or English as a second language (ESL) endorsement, with multi-cultural interests. The program is designed to allow the participants to become certified teachers while they remain employed by a school district and continue as a contributing member of their community.

Council for Technology and Learning

The Governor recommends funding at \$500,000 General Funds, to continue assistance to K-12 teachers with the integration of technology into the teaching and learning process. The colleges and schools of education have developed specific programs which they make available to teachers statewide. The Governor recommends this amount be distributed to the various colleges of education as in previous years, to assist those teachers and administrators who have not attained the competency level, including teachers and administrators who will be newly-employed in Idaho's schools. The funds are one-time.

Special Programs

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	25.79	5,338,700	5,524,700	25.79	5,338,700	5,524,700
4.10 Reappropriation	0.00	50,500	50,500	0.00	50,500	50,500
4.30 Supplemental	0.00	3,000,000	3,000,000	0.00	3,000,000	3,000,000
4.40 Negative Supplemental	0.00	0	0	0.00	(39,500)	(39,500)
5.00 FY 2001 Total Appropriation	25.79	8,389,200	8,575,200	25.79	8,349,700	8,535,700
7.00 FY 2001 Estimated Expenditures	25.79	8,389,200	8,575,200	25.79	8,349,700	8,535,700
8.40 Removal of One-Time Expenditures	0.00	(570,500)	(570,500)	0.00	(570,500)	(570,500)
8.90 Other Adjustments	0.00	0	0	0.00	39,500	39,500
9.00 FY 2002 Base	25.79	7,818,700	8,004,700	25.79	7,818,700	8,004,700
10.10 Personnel Costs Rollups	0.00	11,100	11,100	0.00	11,100	11,100
10.20 Inflationary Adjustments	0.00	64,500	64,500	0.00	45,900	45,900
10.30 Replacement Items	0.00	42,300	42,300	0.00	40,000	40,000
10.40 Interagency Nonstandard Adjustments	0.00	(2,400)	(2,400)	0.00	(2,400)	(2,400)
10.60 Change In Employee Compensation	0.00	15,500	15,500	0.00	69,900	69,900
11.00 FY 2002 Total Maintenance	25.79	7,949,700	8,135,700	25.79	7,983,200	8,169,200
Forest Utilization Research						
12.01 Governor's Initiative - Salary Competitiven	0.00	4,800	4,800	0.00	4,600	4,600
12.02 Enhancement of Forest Fiber Productivity	0.00	23,000	23,000	0.00	23,000	23,000
Idaho Geological Survey						
12.01 Governor's Initiative - Salary Competitiven	0.00	7,100	7,100	0.00	11,800	11,800
12.02 Geologic Mapping	0.00	10,000	10,000	0.00	10,000	10,000
12.03 Digital Mapping/GIS Lab	0.00	5,000	5,000	0.00	5,000	5,000
12.04 Research Geologist	0.25	16,300	16,300	0.00	0	0
Scholarships & Grants						
12.01 Governor's Initiative - Scholarship Funding	0.00	3,000,000	3,000,000	0.00	3,000,000	3,000,000
12.02 Governor's Initiative - Scholarship Funding	0.00	70,000	70,000	0.00	70,000	70,000
12.03 Increased Scholarship Funding - SLEAP M	0.00	100,000	150,000	0.00	100,000	150,000
12.04 Governor's Initiative - Scholarship Funding	0.00	0	0	0.00	450,000	450,000
Museum of Natural History						
12.01 Governor's Initiative - Salary Competitiven	0.00	6,200	6,200	0.00	200	200
12.02 Exhibit Expansion & Community Outreach	0.00	19,600	19,600	0.00	0	0
Small Business Development						
12.01 Small Business Legal Assistance Program	0.00	21,700	21,700	0.00	21,700	21,700
Idaho Council for Technology in						
12.01 Teacher Training	0.00	1,000,000	1,000,000	0.00	500,000	500,000
Student/Teacher Success						
12.01 Grow Your Own Idaho Teachers	0.00	770,000	770,000	0.00	0	0
13.00 FY 2002 Total Governor's Rec.	26.04	13,003,400	13,239,400	25.79	12,179,500	12,415,500
Amount Change From Base	0.25	5,184,700	5,234,700	0.00	4,360,800	4,410,800
Percent Change From Base	0.97%	66.31%	65.40%	0.00%	55.77%	55.10%